REQUEST/RECOMMENDATION COMPARISON SUMMARY

305 Tobacco Prevention and Control

Biennium: 2011-2013

Bill#: HB1025

Date:

01/13/2011

Time:

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	Expenditures Prev Biennium	Present Budget	2011-20 Reques		Requested Budget	2011-20 Recomme		Executive Recommendation
Description	2007-2009	2009-2011	Incr(Decr)	% Chg	2011-2013	Incr(Decr)	% Chg	2011-2013
By Major Program			, ,			, ,		
Tobacco Prevention and Control Program	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Total Major Programs	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
By Line Item								
Comprehensive Tobacco Control	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Total Line Items	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
By Funding Source								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Total Funding Source	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Total FTE	0.00	4.00	0.00	0.0%	4.00	0.00	0.0%	4.00

REQUEST/RECOMMENDATION COMPARISON DETAIL

305 Tobacco Prevention and Control

Biennium: 2011-2013

Bill#: HB1025

Date: Time: 01/13/2011 10:25:25

	Expenditures	Present	2011-20	013	Requested	2011-20)13	Executive
	Prev Biennium	Budget	Requested		Budget	Recommended		Recommendation
Description	2007-2009	2009-2011	Incr(Decr)	% Chg	2011-2013	Incr(Decr)	% Chg	2011-2013
Comprehensive Tobacco Control			,	·		, ,		
Salaries - Permanent	20,655	350,000	45,736	13.1%	395,736	45,736	13.1%	395,736
Temporary Salaries	0	25,000	376,484	1,505.9%	401,484	376,484	1,505.9%	401,484
Fringe Benefits	1,595	142,456	152,204	106.8%	294,660	152,204	106.8%	294,660
Travel	6,667	41,500	11,500	27.7%	53,000	11,500	27.7%	53,000
Supplies - IT Software	0	2,125	3,875	182.4%	6,000	3,875	182.4%	6,000
Supply/Material-Professional	0	1,616	3,738	231.3%	5,354	3,738	231.3%	5,354
Bldg, Ground, Maintenance	0	657	843	128.3%	1,500	843	128.3%	1,500
Office Supplies	45	9,600	17,745	184.8%	27,345	17,745	184.8%	27,345
Postage	44	3,840	480	12.5%	4,320	480	12.5%	4,320
Printing	285	10,000	2,000	20.0%	12,000	2,000	20.0%	12,000
IT Equip Under \$5,000	0	14,600	(4,380)	(30.0%)	10,220	(4,380)	(30.0%)	10,220
Office Equip & Furn Supplies	0	25,000	(200)	(0.8%)	24,800	(200)	(0.8%)	24,800
Insurance	0	2,000	(1,600)	(80.0%)	400	(1,600)	(80.0%)	400
Rentals/Leases-Equip & Other	0	430	(430)	(100.0%)	0	(430)	(100.0%)	0
Rentals/Leases - Bldg/Land	0	28,800	27,074	94.0%	55,874	27,074	94.0%	55,874
Repairs	0	4,113	887	21.6%	5,000	887	21.6%	5,000
Salary Increase	0	0	0	0.0%	0	17,986	100.0%	17,986
Benefit Increase	0	0	0	0.0%	0	3,042	100.0%	3,042
Health Increase	0	0	0	0.0%	0	11,644	100.0%	11,644
Retirement Increase	0	0	0	0.0%	0	7,919	100.0%	7,919
EAP Increase	0	0	0	0.0%	0	23	100.0%	23
IT - Data Processing	0	5,602	5,261	93.9%	10,863	5,261	93.9%	10,863
IT - Communications	0	6,000	29,919	498.7%	35,919	29,919	498.7%	35,919
IT Contractual Srvcs and Rprs	0	8,000	192,000	2,400.0%	200,000	192,000	2,400.0%	200,000
Professional Development	48	10,000	10,000	100.0%	20,000	10,000	100.0%	20,000
Operating Fees and Services	0	15,000	(5,300)	(35.3%)	9,700	(5,300)	(35.3%)	9,700
Fees - Professional Services	9,476	4,507,932	(2,022,618)	(44.9%)	2,485,314	(2,022,618)	(44.9%)	2,485,314
Equipment Over \$5000	0	8,225	(8,225)	(100.0%)	0	(8,225)	(100.0%)	0
IT Equip/Sftware Over \$5000	0	5,539	(5,539)	(100.0%)	0	(5,539)	(100.0%)	0
Grants, Benefits & Claims	0	7,653,965	1,168,546	15.3%	8,822,511	1,168,546	15.3%	8,822,511
Total	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Comprehensive Tobacco Control								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Total	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Total Expenditures	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614

REQUEST/RECOMMENDATION COMPARISON DETAIL

305 Tobacco Prevention and Control

Biennium: 2011-2013

Total Funding Sources

FTE Employees

Bill#: HB1025

0

0.00

0.0%

0.0%

12,882,000

4.00

Date: Time:

0.3%

0.0%

40,614

0.00

01/13/2011 10:25:25

12,922,614

4.00

	Expenditures Prev Biennium	Present Budget	2011-2013 Requested		Requested Budget	2011-2013 Recommended		Executive Recommendation
Description	2007-2009	2009-2011	Incr(Decr)	% Chg	2011-2013	Incr(Decr)	% Chg	2011-2013
Funding Sources								
Special Funds Tobacco Prevention and Control	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Total	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614

12,882,000

4.00

38,815

0.00

CHANGE PACKAGE SUMMARY

305 Tobacco Prevention and Control

Bill#: HB1025

Biennium: 2011-2013

Description

Description

Description

FIF

General Fund

Federal Funds

Special Funds

Total Funds

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
Ongoing Budget Changes					
A-A 1 Costs to Continue	0.00	0	0	(560,660)	(560,660)
A-F 3 Remove Prior Biennium Capital Assets	0.00	0	0	(13,764)	(13,764)
Base Payroll Change	0.00	0	0	574,424	574,424
Compensation Changes	0.00	0	0	40,614	40,614
Total Ongoing Budget Changes	0.00	0	0	40,614	40,614
Total Base Budget Changes	0.00	0	0	40,614	40,614

RECOMMENDATION DETAIL BY PROGRAM

305 Tobacco Prevention and Control

Biennium: 2011-2013

Bill#: HB1025

Date:

01/13/2011 10:25:25

Time:

Description 2007-2009 2009-2011 Incr(Decr) % Chg 2011-2013 Incr(Decr) % Chg 2011-2013 2011-201	Program: Tobacco Prevention and Control Program			Reporting Level: 05-305-100-00-00-00-00000000							
Description 2007-2009 2009-2011 Incr(Decr) % Chg 2011-2013 Incr(Decr) % Chg 2011-2013 2011-201	-						2011-2013		Executive		
Salaries - Permanent 20,655 350,000 45,736 13.1% 395,736 45,736 13.1% 395,736 13.1		Prev Biennium	Budget	Reques	ted	Budget	_		Recommendation		
Salaries - Permanent 20,655 350,000 45,736 13.1% 395,736 44,736 13.1% 395,736	Description	2007-2009	2009-2011	Incr(Decr)	% Chg	2011-2013	Incr(Decr)	% Chg	2011-2013		
Pemporary Salaries 0 25,000 376,484 1,505,9% 401,484 376,484 1,505,9% 401,484 401,685 401,484 401,685 401,484 401,685 401,484 401,685 401,484 401,685 401,484 401,685 401,484 401,685 401,484 401,685 401,484 401,685 401,484 401,685 401,484 401,685 401,484 401,685 401,485	Comprehensive Tobacco Control				·		, ,	<u> </u>			
Fringe Benefits	Salaries - Permanent	20,655	350,000	45,736	13.1%	395,736	45,736	13.1%	395,736		
Travel	Temporary Salaries	0	25,000	376,484	1,505.9%	401,484	376,484	1,505.9%	401,484		
Travel	Fringe Benefits	1,595	142,456	152,204	106.8%	294,660	152,204	106.8%	294,660		
Suphyl/Material-Professional 0 1.616 3,738 231.3% 5,354 3,738 231.3% 5,354 Bldg, Ground, Maintenance 0 657 843 128.3% 1,500 843 28.3% 1,500 843 28.3% 1,500 843 28.3% 1,500 843 128.3% 1,500 843 128.3% 1,500 843 128.3% 1,500 90 12.000 20.0% 12.000 2,000 20.0% 12.000 2,000 20.0% 12.000 2,000 20.0% 12.000 2,000 20.0% 12.000 2,000 12.000 2,000 12.000 2,000 12.000 2,000 12.000 2,000 12.000 2,000 12.000 2,000 12.000 2,000 12.000 2,000 12.000 2,000 12.000 2,000 12.000 2,000 20.0% 12.000 2,000 12.000 2,000 12.000 2,000 12.000 2,000 12.000 2,000 12.000 2,000 12.0		6,667	41,500	11,500	27.7%	53,000	11,500	27.7%	53,000		
Bidg. Ground, Maintenance	Supplies - IT Software	0	2,125	3,875	182.4%	6,000	3,875	182.4%	6,000		
Office Supplies 45 9,600 17,745 184.8% 27,345 17,745 184.8% 27,345 Postage 44 3,840 480 12.5% 4,320 480 12.5% 4,320 Printing 285 10,000 2,000 20.0% 12,000 2,000 20.0% 12,000 Office Equip & Furn Supplies 0 25,000 (2000) (0.8%) 24,800 (2000) (0.8%) 24,800 (200) (0.8%) 24,800 (200) (0.8%) 24,800 (200) (0.8%) 24,800 (200) (0.8%) 24,800 (200) (0.8%) 24,800 (200) (0.8%) 24,800 (200) (0.8%) 24,800 (200) (0.8%) 24,800 (200) (0.8%) 400 (0.0%) 400 (0.0%) 400 (0.0%) 400 (0.0%) 55,874 20,774 94.0% 55,874 20,774 94.0% 55,874 20,774 94.0% 55,874 20,000 11,981 10.0% <	Supply/Material-Professional	0	1,616	3,738	231.3%	5,354	3,738	231.3%	5,354		
Postage	Bldg, Ground, Maintenance	0	657	843	128.3%	1,500	843	128.3%	1,500		
Printing 285 10,000 2,000 20.0% 12,000 2,000 20.0% 12,000 12,000 12,000 12,000 12,000 12,000 12,000 14,600 4,380 30.0% 10,220 4,380 30.0% 10,220 0,000 10	Office Supplies	45	9,600	17,745	184.8%	27,345	17,745	184.8%	27,345		
Figure Under \$5,000 0	Postage	44	3,840	480	12.5%	4,320	480	12.5%	4,320		
Office Equip & Furn Supplies 0 25,000 (200) (0.8%) 24,800 (200) (0.8%) 24,800 Insurance 0 2,000 (1,600) (80.0%) 400 (1,600) (80.0%) 400 Rentals/Leases-Equip & Other 0 430 (430) (100.0%) 0 (430) (100.0%) 0 (430) (100.0%) 0 (430) (100.0%) 0 (430) (100.0%) 0 (430) (100.0%) 0 (430) (100.0%) 55,874 27,074 94.0% 55,874 27,074 94.0% 55,874 27,074 94.0% 55,874 27,074 94.0% 55,874 27,074 94.0% 55,874 27,074 94.0% 55,874 27,074 94.0% 55,874 27,074 94.0% 55,874 27,074 94.0% 55,874 27,074 94.0% 55,874 27,074 94.0% 55,874 27,074 94.0% 30,42 100.0% 100.0% 100.0% 100.0% 100.0% 100.0	Printing	285	10,000	2,000	20.0%	12,000	2,000	20.0%	12,000		
Insurance	IT Equip Under \$5,000	0	14,600	(4,380)	(30.0%)	10,220	(4,380)	(30.0%)	10,220		
Rentals/Leases-Equip & Other 0 430 (430) (100.0%) 0 (430) (100.0%) 0 Rentals/Leases - Bidg/Land 0 28,800 27,074 94.0% 55,874 27,074 94.0% 55,874 Repairs 0 4,113 887 21.6% 5,000 887 21.6% 5,000 Salary Increase 0 0 0 0.0% 0 17,986 100.0% 17,986 Benefit Increase 0 0 0 0.0% 0 3,042 100.0% 3,042 Health Increase 0 0 0 0.0% 0 11,644 100.0% 11,644 Retirement Increase 0 0 0 0.0% 0 7,919 100.0% 16,644 Retirement Increase 0 0 0 0.0% 0 23 100.0% 23 IT - Data Processing 0 5,602 5,261 93.9% 10,863 5,261 93.9% 10,863 <td>Office Equip & Furn Supplies</td> <td>0</td> <td>25,000</td> <td>(200)</td> <td>(0.8%)</td> <td>24,800</td> <td>(200)</td> <td>(0.8%)</td> <td>24,800</td>	Office Equip & Furn Supplies	0	25,000	(200)	(0.8%)	24,800	(200)	(0.8%)	24,800		
Rentals/Leases - Bidg/Land 0 28,800 27,074 94.0% 55,874 27,074 94.0% 55,874 Repairs 0 4,113 887 21.6% 5,000 887 21.6% 5,000 Salary Increase 0 0 0 0.0% 0 17,986 100.0% 17,986 Benefit Increase 0 0 0 0.0% 0 3,042 100.0% 3,042 Health Increase 0 0 0 0.0% 0 11,644 100.0% 11,644 Retirement Increase 0 0 0 0.0% 0 7,919 100.0% 11,644 Retirement Increase 0 0 0 0.0% 0 7,919 100.0% 11,644 Retirement Increase 0 0 0 0.0% 0 7,919 100.0% 11,644 Retirement Increase 0 0 0 0.0% 0 23 100.0% 20.00	Insurance	0	2,000	(1,600)	(80.0%)	400	(1,600)	(80.0%)	400		
Repairs 0 4,113 887 21.6% 5,000 887 21.6% 5,000 Salary Increase 0 0 0 0.0% 0 17,986 100.0% 17,986 Benefit Increase 0 0 0 0.0% 0 3,042 100.0% 3,042 Health Increase 0 0 0 0.0% 0 11,644 100.0% 11,644 Retirement Increase 0 0 0 0.0% 0 7,919 100.0% 7,919 EAP Increase 0 0 0 0.0% 0 23 100.0% 23 IT - Data Processing 0 5,602 5,261 93.9% 10,863 5,261 93.9% 10,863 IT - Communications 0 6,000 29.919 498.7% 35.919 29,919 498.7% 35.919 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 1	Rentals/Leases-Equip & Other	0	430	(430)	(100.0%)	0	(430)	(100.0%)	0		
Salary Increase 0	Rentals/Leases - Bldg/Land	0	28,800	27,074	94.0%	55,874	27,074	94.0%	55,874		
Benefit Increase	Repairs	0	4,113	887	21.6%	5,000	887	21.6%	5,000		
Health Increase	Salary Increase	0	0	0	0.0%	0	17,986	100.0%	17,986		
Retirement Increase 0 0 0 0.0% 0 7,919 100.0% 7,919 EAP Increase 0 0 0 0.0% 0 23 100.0% 23 IT - Data Processing 0 5,602 5,261 93.9% 10,863 5,261 93.9% 10,863 IT - Communications 0 6,000 29,919 498.7% 35,919 29,919 498.7% 35,919 IT Contractual Srvcs and Rprs 0 8,000 192,000 2,400.0% 200,000 192,000 2,400.0% 20,000 Professional Development 48 10,000 10,000 100.0% 20,000 10,000 100.0% 20,000 Operating Fees and Services 0 15,000 (5,300) (35.3%) 9,700 (5,300) (35.3%) 9,700 Fees - Professional Services 9,476 4,507,932 (2,022,618) (44.9%) 2,485,314 (2,022,618) (44.9%) 2,485,314 Equipment Over \$5000 0 8,225	Benefit Increase	0	0	0	0.0%	0	3,042	100.0%	3,042		
EAP Increase 0	Health Increase	0	0	0	0.0%	0	11,644	100.0%	11,644		
IT - Data Processing 0 5,602 5,261 93.9% 10,863 5,261 93.9% 10,863 IT - Communications 0 6,000 29,919 498.7% 35,919 29,919 498.7% 35,919 IT Contractual Srvcs and Rprs 0 8,000 192,000 2,400.0% 200,000 192,000 2,400.0% 200,000 Professional Development 48 10,000 10,000 100.0% 20,000 10,000 100.0% 20,000 2,400.0% 20,000 2,400.0% 20,000 2,400.0% 20,000 2,400.0% 20,000 2,400.0% 20,000 2,400.0% 20,000 2,400.0% 20,000 2,400.0% 20,000 2,400.0% 20,000 2,400.0% 20,000 2,400.0% 20,000 2,400.0% 20,000 2,400.0% 20,000 2,400.0% 20,000 2,400.0% 20,000 20	Retirement Increase	0	0	0		0	7,919	100.0%	7,919		
IT - Communications 0 6,000 29,919 498.7% 35,919 29,919 498.7% 35,919 17 Contractual Srvcs and Rprs 0 8,000 192,000 2,400.0% 200,000 192,000 2,400.0% 200,000 2,	EAP Increase	0	0	0		0	23		23		
T Contractual Srvcs and Rprs 0 8,000 192,000 2,400.0% 200,000 192,000 2,400.0% 200,000 2,000.0% 200,000 2,000.0% 200,000	IT - Data Processing	0		5,261		10,863	5,261		10,863		
Professional Development 48 10,000 10,000 100.0% 20,000 10,000 100.0% 20,000 Operating Fees and Services 0 15,000 (5,300) (35.3%) 9,700 (5,300) (35.3%) 9,700 Fees - Professional Services 9,476 4,507,932 (2,022,618) (44.9%) 2,485,314 (2,022,618) (44.9%) 2,485,314 Equipment Over \$5000 0 8,225 (8,225) (100.0%) 0 (8,225) (100.0%) 0 (8,225) (100.0%) 0 (8,225) (100.0%) 0 (8,225) (100.0%) 0 (8,225) (100.0%) 0 (8,225) (100.0%) 0 (8,225) (100.0%) 0 (8,225) (100.0%) 0 (8,225) (100.0%) 0 (8,225) (100.0%) 0 (8,225) (100.0%) 0 (8,225) (100.0%) 0 (8,225) (100.0%) 0 (8,225) (100.0%) 0 (8,225) (100.0%) 0 (8,225) (100.0%)	IT - Communications	0	6,000	29,919	498.7%	35,919	29,919				
Operating Fees and Services 0 15,000 (5,300) (35.3%) 9,700 (5,300) (35.3%) 9,700 Fees - Professional Services 9,476 4,507,932 (2,022,618) (44.9%) 2,485,314 (2,022,618) (44.9%) 2,485,314 Equipment Over \$5000 0 8,225 (8,225) (100.0%) 0 (8,225) (100.0%) 0 IT Equip/Sftware Over \$5000 0 5,539 (5,539) (100.0%) 0 (5,539) (100.0%) 0 Grants, Benefits & Claims 0 7,653,965 1,168,546 15.3% 8,822,511 1,168,546 15.3% 8,822,511 Total 38,815 12,882,000 0 0.0% 12,882,000 40,614 0.3% 12,922,614 Comprehensive Tobacco Control General Fund 0 0 0.0% 0 0.0% 0 0.0% 0 Federal Funds 0 0 0 0.0% 0 0.0% 0 0.0% 0 0	IT Contractual Srvcs and Rprs		8,000	192,000	2,400.0%	200,000	192,000	2,400.0%	200,000		
Fees - Professional Services 9,476 4,507,932 (2,022,618) (44.9%) 2,485,314 (2,022,618) (44.9%) 2,485,314 Equipment Over \$5000 0 8,225 (8,225) (100.0%) 0 (8,225) (100.0%) 0 IT Equip/Sftware Over \$5000 0 5,539 (5,539) (100.0%) 0 (5,539) (100.0%) 0 Grants, Benefits & Claims 0 7,653,965 1,168,546 15.3% 8,822,511 1,168,546 15.3% 8,822,511 Total 38,815 12,882,000 0 0.0% 12,882,000 40,614 0.3% 12,922,614 Comprehensive Tobacco Control General Fund 0 0 0 0.0% 0 0 0.0% 0 Federal Funds 0 0 0 0.0% 0 0 0.0% 0 Special Funds 38,815 12,882,000 0 0.0% 12,882,000 40,614 0.3% 12,922,614	Professional Development	48	10,000	10,000	100.0%	20,000	10,000	100.0%	20,000		
Equipment Over \$5000 0 8,225 (8,225) (100.0%) 0 (8,225) (100.0%) 0 IT Equip/Sftware Over \$5000 0 5,539 (5,539) (100.0%) 0 0 (5,539) (100.0%) 0 Grants, Benefits & Claims 0 7,653,965 1,168,546 15.3% 8,822,511 1,168,546 15.3% 8,822,511 Comprehensive Tobacco Control General Fund 0 0 0 0.0% 0 0 0.0% 0 Federal Funds 0 0 0 0.0% 0 0 0.0% 0 Special Funds 38,815 12,882,000 0 0.0% 12,882,000 40,614 0.3% 12,922,614	Operating Fees and Services		15,000	(5,300)	(35.3%)	9,700	(5,300)	(35.3%)	9,700		
IT Equip/Sftware Over \$5000 0 5,539 (5,539) (100.0%) 0 (5,539) (100.0%) 0 Grants, Benefits & Claims 0 7,653,965 1,168,546 15.3% 8,822,511 1,168,546 15.3% 8,822,511 Total 38,815 12,882,000 0 0.0% 12,882,000 40,614 0.3% 12,922,614 Comprehensive Tobacco Control General Fund 0 0 0 0.0% 0 0 0.0% 0 Federal Funds 0 0 0 0.0% 0 0 0.0% 0 Special Funds 38,815 12,882,000 0 0.0% 12,882,000 40,614 0.3% 12,922,614	Fees - Professional Services	9,476	4,507,932	(2,022,618)	(44.9%)	2,485,314	(2,022,618)	(44.9%)	2,485,314		
Grants, Benefits & Claims 0 7,653,965 1,168,546 15.3% 8,822,511 1,168,546 15.3% 8,822,511 Total 38,815 12,882,000 0 0.0% 12,882,000 40,614 0.3% 12,922,614 Comprehensive Tobacco Control General Fund 0 0 0 0.0% 0 0 0.0% 0 Federal Funds 0 0 0 0.0% 0 0 0.0% 0 Special Funds 38,815 12,882,000 0 0.0% 12,882,000 40,614 0.3% 12,922,614	Equipment Over \$5000	0		(8,225)	(100.0%)	0	(8,225)	(100.0%)	0		
Total 38,815 12,882,000 0 0.0% 12,882,000 40,614 0.3% 12,922,614 Comprehensive Tobacco Control General Fund 0 0 0 0.0% 0 0 0.0% 0 Federal Funds 0 0 0 0.0% 0 0 0.0% 0 Special Funds 38,815 12,882,000 0 0.0% 12,882,000 40,614 0.3% 12,922,614	IT Equip/Sftware Over \$5000	0		(5,539)	(100.0%)	0	(5,539)	(100.0%)	0		
Comprehensive Tobacco Control General Fund 0 0 0 0.0% 0 0.0% 0 Federal Funds 0 0 0.0% 0 0.0% 0 Special Funds 38,815 12,882,000 0 0.0% 12,882,000 40,614 0.3% 12,922,614	Grants, Benefits & Claims	0	7,653,965	1,168,546	15.3%	8,822,511	1,168,546	15.3%	8,822,511		
General Fund 0 0 0 0.0% 0 0.0% 0 Federal Funds 0 0 0 0.0% 0 0 0.0% 0 Special Funds 38,815 12,882,000 0 0.0% 12,882,000 40,614 0.3% 12,922,614	Total	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614		
General Fund 0 0 0 0.0% 0 0.0% 0 Federal Funds 0 0 0 0.0% 0 0 0.0% 0 Special Funds 38,815 12,882,000 0 0.0% 12,882,000 40,614 0.3% 12,922,614	Comprehensive Tobacco Control										
Federal Funds 0 0 0 0.0% 0 0.0% 0 Special Funds 38,815 12,882,000 0 0.0% 12,882,000 40,614 0.3% 12,922,614		0	0	0	0.0%	0	0	0.0%	0		
Special Funds 38,815 12,882,000 0 0.0% 12,882,000 40,614 0.3% 12,922,614											
		38,815	12,882,000			12,882,000	40,614		12,922,614		
	·			0					12,922,614		

RECOMMENDATION DETAIL BY PROGRAM

305 Tobacco Prevention and Control

Biennium: 2011-2013

Bill#: HB1025

Date: Time: 01/13/2011 10:25:25

Program: Tobacco Prevention and Control	Reporting Level: 05-305-100-00-00-00-00000000							
	Expenditures Prev Biennium	Present Budget	2011-2013 Requested		Requested Budget	2011-2013 Recommended		Executive Recommendation
Description	2007-2009	2009-2011	Incr(Decr)	% Chg	2011-2013	Incr(Decr)	% Chg	2011-2013
Total Expenditures	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Funding Sources								
Special Funds								
369 Tobacco Prevention and Control	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Total	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Total Funding Sources	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
FTE Employees	0.00	4.00	0.00	0.0%	4.00	0.00	0.0%	4.00